

US LHC Accelerator Project		Baseline Change Request
BCR Number	62	
WBS	1.5.1	US LHC Accelerator Project Management
Title	Cost and Schedule Analysis at LBNL	
Change Control Level	2	
Originator	J. Strait	
Date	8 March 2004	

### **Description of change**

Due to departure of all of the cost and schedule analysis staff from the US LHC Accelerator Project Office at Fermilab, the lack of expertise in the specialized software packages used to maintain the Project baseline at Fermilab and produce monthly and quarterly cost performance reports for the Fermilab part of the Project and for the Project as a whole, and given the presence of this expertise at LBNL, it has been decided to transfer these duties to LBNL, together with the appropriate budget. It is intended that work by LBNL staff will be limited to the operation of the specific software, in particular Microfusion Millennium and Winsight, for which expertise is lacking at Fermilab. Fermilab staff will continue to collect monthly actual cost and effort data, update the MS Project schedule with progress status, and will make modifications to the Fermilab MS Project resource loaded schedule to update it for any future BCRs.

### **Reason for change**

Both of the Fermilab staff members originally assigned to do cost and schedule analysis, maintain the project baseline, and provide monthly and quarterly cost performance reports have left the lab. The project cost and schedule tracking software used by the US LHC Accelerator Project is not used elsewhere at Fermilab, and hence no expertise exists there. Given the relatively short duration remaining for the Project, it is not cost effective to develop that expertise. The required expertise, however, is in place at LBNL.

### **Impact on other sub-systems**

None.

### **Impact on cost**

Budget of \$47.3k (as-spent dollars, including overhead and G&A), is provided to LBNL to cover the cost of this work, above the work already being done to maintain the cost and schedule tracking system for the LBNL part of the Project. This covers the period May 2004 through September 2005. This budget will be placed in a new WBS element, 1.5.1.5 US LHC Project Management EDIA at LBNL. There is a corresponding decrease in the budget for the Project at Fermilab, in WBS 1.5.1.1 US LHC Project Management EDIA. The net cost impact of these two changes is approximately zero. The change to the Fermilab budget is included as part of BCR 59, which re-baselines the Fermilab part of the Project.

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**Impact on schedule**

None.

**Other impacts (ES&H, etc.)**

None.

**Change Control Board recommendation (if required)**

**Approvals**

\_\_\_\_\_  
WBS Level 3 Manager

3/17/04  
Date

\_\_\_\_\_  
Laboratory Project Manager

3/17/04  
Date

\_\_\_\_\_  
Change Control Board Chair

3/17/04  
Date

\_\_\_\_\_  
US LHC Accelerator Project Manager

3/17/04  
Date

\_\_\_\_\_  
DOE LHC Project Manager

3/17/04  
Date

\_\_\_\_\_  
Director, DOE Division of High Energy Physics

\_\_\_\_\_  
Date